
State of Alaska

FY2003 Governor's Operating Budget

Performance Measures

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Department of Administration Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003

Measure:

Improve telecommunications services for state agencies and provide increased telecommunications access to all Alaskan communities.

Alaska's Target & Progress:

The department set out to develop a partnership with the private sector that would provide cost effective telecommunications services to all state agencies, enable the state to take advantage of technological changes, and that would ultimately lead to improved telecommunications services for all Alaskan communities by providing for a statewide telecommunications infrastructure.

A five year telecommunications partnering contract with Alaska Communications Services Group (ACS) was signed on December 10, 2001. ACS will invest more than \$29 million in telecommunications technology and equipment for state agencies, at no additional cost to the state.

Benchmark Comparisons:

Alaska is the only state to have entered into a partnership agreement with a private vendor to provide virtually all telecommunications services for state business.

Background and Strategies:

State agencies have not been able to take full advantage of telecommunications technology changes for a variety of reasons, including long lag times between technology changes and the appropriations process, lack of funding for infrastructure and equipment, and many services not being available in rural areas.

Private enterprise is better able to quickly respond to technology changes, and may be better able to provide telecommunications infrastructure if the state is available as an anchor tenant.

Making the same level of services available to all state offices may mean a significant increase in technology available to rural areas that are currently underserved by the telecommunications industry.

By combining many types of services in one contract, Alaska can leverage savings in some services into overall technology improvements at no net cost to the state budget.

Measure:

Employee disputes resolved at the lowest level of the contractual grievance process.

Alaska's Target & Progress:

Employee/employer disputes are inherent to any large organization. The objective for both parties is to reduce the number of disputes and resolve any grievances at the lowest possible level in the organization. The target is to reduce by 50% the number of grievances advancing to the Commissioner of the Department of Administration and to reduce by 50% the number of grievances that ultimately go to arbitration by 50%.

The Alaska State Employees Association (AFCSME/ASEA Local 52) reports that initial filings are down 30% over the past year.

Benchmark Comparisons:

Grievances filing statistics from 1996-2000 will be used as benchmarks.

Background and Strategies:

Over the years the relationship between the state and its largest employee union, AFCSME/ASEA Local 52, was so adversarial that employee grievances and complaints could not be effectively resolved and contract negotiations were measured in years not months. This dysfunctional relationship affected employee productivity, employee retention, and the quality of services to the public.

In January, 2001 the state and the union committed to establishing a working relationship built on mutual respect and understanding of the respective roles and responsibilities of both parties under the terms of the collective bargaining agreement, state law and the policies of the Employer. State labor relations staff, state agency human resource managers, union staff, and the Federal Mediation and Conciliation Service (FMCS) met and developed a "Labor Relations Covenant of Good Faith" which lays out this commitment. The objective of this covenant is to assure that employee disputes are resolved at the lowest possible level.

Recognizing that the project could not be successful without the commitment of all players in the business of employee dispute resolution, the covenant calls for joint training of all state supervisors and union stewards. Some 600 state supervisors and union stewards have been trained since then, and another 1,400 will be trained in joint sessions throughout the state over the next 16 months. These training sessions are being held in various locations throughout the state and are partially funded by a grant from the FMCS.

Annual training/workshops will be held with union staff, state labor relations staff, and human resource managers, the parties to the original covenant, to keep the relationship on track.

Measure:

Protect the state's investment in facilities by performing timely maintenance of state-owned buildings in the Public Buildings Fund.

Alaska's Target & Progress:

The department intends to schedule and perform routine maintenance on state-owned facilities to minimize the amount of deferred maintenance issues and associated risk of building or building-systems failure.

The Public Buildings Fund has been established and is used to cover the management and maintenance costs for eight buildings in Juneau, Anchorage, and Fairbanks. Responsibility for management and maintenance of the other state-owned facilities in Juneau was transferred from the Department of Transportation and Public Facilities (DOT/PF) to the Department of Administration (DOA) during 2001 by agreement between the two agencies. This transfer was included in the FY2002 budget approved by the legislature. Although these additional buildings are not yet part of the Public Buildings Fund, DOA has proposed including them in the fund.

DOA and DOT/PF are working to transfer responsibility for all other state-owned buildings throughout the state from DOT/PF to DOA beginning in FY2003.

As a result of these initiatives, DOA has been able to begin to proactively address some facilities needs, such as exterior cleaning, renewing vapor seals, non-emergency roof repair and renewal, and proactive maintenance on elevators.

Benchmark Comparisons:

Comparisons with other states are not available at this time. However, we do know that many other states use an internal services fund and cost allocation plan methodology similar to the Public Buildings Fund to provide ongoing funding for maintenance and facilities management.

Background and Strategies:

Funding for routine building maintenance and management has been very difficult to obtain in the past because the source of funds has been primarily requested from the general fund which has a host of other, higher priority programs to support. As a result, the deferred maintenance backlog at state-owned buildings has grown to the point that the state has identified hundreds of millions of dollars of deferred maintenance needs in our facilities. This need has been confirmed and reiterated many times by all branches of government and was the subject of a legislative task force several years ago.

The state developed the plan to fund ongoing maintenance by using a cost allocation plan methodology whereby all tenant agencies pay occupancy costs, much as they would if they were leasing space from a private vendor. This allows the state to charge a significant amount of the cost to non-general fund programs, including federally funded programs, thereby leveraging the few general fund dollars available.

Although this program addresses ongoing maintenance issues, the huge list of deferred maintenance problems cannot be resolved without additional funding. To address this, the Governor is proposing to take care of the most significant problems by using Certificates of Participation as a funding mechanism. This takes advantage of the current low interest rates to fund more than \$100 million of repairs without requiring a huge, one-time outlay of general funds. This funding, or some other means of addressing the deferred maintenance backlog is urgently needed. Even though we now have in place a means to fund routine maintenance, this will not long defer the failure of outdated, badly worn out, or seriously damaged building components.

Centralized Administrative Services Budget Request Unit

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Key Performance Measures for FY2003

Measure:

Percentage of divisions within the department that reach the assigned performance measures.
Sec 4 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Most of the performance measures for the Department of Administration do not include benchmarks or clear indicators of success or failure. As a result, we are unable to report on this performance measure.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

We are currently unable to report on this performance measure.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the Commissioner's Office.
Sec 4 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the period July 1, 2001 through September 30, 2001 the Commissioner's Office responded to 305 complaints and questions. The average response time was 9.2 days.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Department of Administration will continue to respond to complaints and questions in as timely a manner as possible.

Measure:

The average cost for each appeal.
Sec 5 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average cost, as measured by the number of hours of spent on each appeal, of each appeal during the period January 1, 2001 through June 30, 2001 is as follows:

Tax appeals - 30 hours;
Insurance/Securities appeals - 21.5 hours;
Procurement and other DOA appeals - 24 hours.

For the period July 1, 2001 through September 30, 2001 the average cost is as follow:

Tax appeals - 26 hours;
Insurance/Securities - 15 hours;
Procurement and other DOA appeals - 24 hours.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Office of Tax Appeals will continue to handle appeals in a timely manner.

Measure:

The average time for each appeal.
Sec 5 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the period January 1, 2001 through June 30, 2001 the average time for each appeal was as follows:

Tax appeals--12.2 months;
Insurance/Securities appeals--2.5 months;
Procurement and other DOA appeals--3.2 months. (Based on appeals that were resolved by decision or final order during this period.)

For the period July 1, 2001 through September 30, 2001 the average time for each appeal was as follows:

Tax appeals--11.5 months;
Insurance/Securities appeals--4.5 months;
Procurement and other DOA appeals--3.2 months. (Based on appeals that were resolved by decision or final order during this period.)

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Office of Tax Appeals will continue to handle appeals in a timely manner.

Measure:

The cost of Administrative Services divided by the total personnel costs for the department.
Sec 6 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The actual cost of Administrative Services for FY2001 was \$1,572.3; total personal services costs for the department for FY2001 was \$78,100.3. The cost of Administrative Services represents 2.01% of the department's personal services costs.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The number of departmental employee grievances divided by all state department grievances.
Sec 6 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of employee grievances filed for the period of January 1, 2001 through June 30, 2001 for the Department of Administration was 9; the number for all state departments was 216. Grievances filed by DOA employees accounted for 4.16% of total grievances for this period.

The number of employee grievances filed for the period of July 1, 2001 through September 30, 2001 for the Department of Administration was 10; the number for all state departments was 196. Grievances filed by DOA employees accounted for 5.1% of total grievances for this period.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The number of late payments for total payroll and vendor payments per year.
Sec 6 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of late payroll payments for the period of January 1, 2001 through June 30, 2001 for the Department of Administration was 1. During this period, payment time for vendor payments averaged 21 days.

There were no late payroll payments for the period of July 1, 2001 through September 30, 2001 for the Department of Administration. During this period, payment time for vendor payments averaged 24 days.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Administrative Services will continue to process payroll and vendor payments in a timely manner.

Measure:

The response time for desktop support.
Sec 6 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001 the response times for desktop support were as follows: 1,496 work requests were completed. 55% were completed the same day the request was received, 24% were completed in one to five days, and 21% were completed in six days or more.

For the period July 1, 2001 through September 30, 2001 the response times were as follows: 861 work requests were completed. 51% were completed the same day the request was received, 25% were completed in one to five days, and 24% were completed in six days or more.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Department of Administration Information Technology Support group will continue to complete work requests in as timely a manner as possible.

Measure:

The change in the amount and percentages of penalty pay for the state's central payroll.
Sec 7 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The penalty pay for the period January 1, 2001 through June 30, 2001 was \$400.00. No penalty payments were incurred or made during the period July 1, 2001 through September 30, 2001.

Measure:

The change in the number of audit exceptions
Sec 7 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of audit exceptions during the period January 1, 2001 through June 30, 2001 was 3. The number for the period July 1, 2001 through September 30, 2001 was 2.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Finance will continue to work to minimize audit exceptions.

Measure:

The date the Comprehensive Annual Financial Report is completed.
Sec 7 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Comprehensive Annual Financial Report is completed by December 15.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Finance will continue to work to ensure the Comprehensive Annual Financial Report is completed by December 15 of each year.

Measure:

The change in the down time for the Alaska Statewide Accounting System and the Alaska Statewide Payroll System.
Sec 7 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001, the down time for the Alaska Statewide Accounting System (AKSAS) and the Alaska Statewide Payroll System (AKPAY) was as follows:

AKSAS - less than 1%;
AKPAY - 1.1%.

For the period July 1, 2001, through September 30, 2001, the down time for AKSAS and AKPAY was as follows:

AKSAS - less than 1%
AKPAY - less than 1%

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Finance will continue to work to minimize down time for both AKSAS and AKPAY.

Measure:

The percentage of grievance arbitrations won.
Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Grievance arbitration statistics for the period July 1, 2000 through June 30, 2001 are as follows:

Total Cases	Won	Lost	Split	Percent Won
11	7	2	2	72%

There were no grievance arbitrations from July 1, 2001 through September 30, 2001.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Personnel will continue to work to provide excellent representation for the State in grievance arbitrations.

Measure:

The number of employment discrimination complaints from state employees received by the State Commission for Human Rights as a percentage of the total number of state employees and the percentage of complaints of employment discrimination filed with the commission that allege discrimination by the state.

Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The State Commission for Human Rights has declined to provide the statistics necessary to report on this measure.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The down time in the availability of Workplace Alaska

Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the period July 1, 2000 through December 30, 2000 Workplace Alaska experienced unscheduled downtime of 108 minutes.

During the period January 1, 2001 through June 30, 2001 Workplace Alaska experienced unscheduled downtime of 1,733 minutes.

During the period July 1, 2001 through September 30, 2001 Workplace Alaska experienced unscheduled downtime of 1,093 minutes.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

Workplace Alaska is the State's online recruiting tool for all State of Alaska employment opportunities. It is important that the system be available at all times for the use of potential employees. Unscheduled downtime is defined as when the system is unavailable due to unforeseen problems and technical difficulties.

Measure:

The change in the length of time taken to settle disputed classification actions compared to the time required in previous years.

Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the period July 1, 2000 through December 31, 2000 the Division of Personnel received ten requests to resolve disputed classification actions under Article 17 of the GGU contract and three requests under Article 19 of the SU contract. The average length of time taken to respond was 20.9 days.

During the period January 1, 2001 through June 30, 2001 eight requests were received from the GGU and one from the SU. The average response time was 26 days.

During the first quarter of FY2002 the division received five requests from the GGU and three from the SU. The average response time during this period was 33.8 days.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Personnel will continue to work to respond to disputed classification actions in as timely a manner as possible.

Measure:

The number of violations of procurement codes.
Sec 9 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2000 through December 31, 2000 seven procurement violations occurred. For the period January 1, 2001 through June 30, 2001 six violations occurred. For the period July 1, 2001 through September 30, 2001 five violations occurred.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of General Services will continue to provide procurement training to state agencies.

Measure:

The cost per square foot of leased space.
Sec 9 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2000 through December 31, 2000 the average cost per square foot of leased space was \$1.496. For the period January 1, 2001 through June 30, 2001 the average cost was \$1.654 per square foot. For the period July 1, 2001 through September 30, 2001 the average cost was \$1.758 per square foot.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Division of General Services will continue to negotiate the best possible leased space contracts for the State of Alaska.

Measure:

The money saved through the use of master contracts.
Sec 9 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2000 through December 31, 2000 the money saved through the use of master contracts was \$3,774,385. For the period January 1, 2001 through June 30, 2001 the amount saved was \$4,666,461. For the period July 1, 2001 through September 30, 2001 the amount saved was \$1,834,440.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Division of General Services will continue to use master contracts to achieve the maximum savings possible.

Measure:

The length of time taken to process appointments to retirement.
Sec 10 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001 the average length of time taken to process appointments to retirement was 21.7 days. For the period July 1, 2001 through September 30, 2001 the processing of retirement appointments averaged 36.3 days.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Division of Retirement and Benefits will continue to process appointments to retirement in a timely manner.

Measure:

The number of health insurance reimbursement complaints.

Sec 10 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001 the number of health insurance reimbursement complaints was 25. For the period July 1, 2001 through September 30, 2001, the number was seven.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Division of Retirement and Benefits will continue to work to keep health insurance complaints to a minimum.

Measure:

The average length of time taken to process health care claims.

Sec 10 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001 the average length of time taken to process health care claims was 11.6 days. For the period July 1, 2001 through September 30, 2001 the average was 10.1 days.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Division of Retirement and Benefits will continue to work to ensure that health care claims are processed in as timely a manner as possible.

Leases Budget Request Unit

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Key Performance Measures for FY2003

Measure:

The cost per square foot of leased space.
Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Average cost per square foot of leased space for the period July 1 through December 31, 2000, is \$1.496. For the period January 1 through June 30, 2001, the cost is \$1.654. For the period July 1 through September 30, 2001, the cost is \$1.758.

Benchmark Comparisons:

We currently have no benchmark information gathered for this performance measure.

Background and Strategies:

The Division of General Services continues to work to negotiate leases that provide the maximum possible value to the State of Alaska.

Measure:

The length of time taken to procure leased space.
Sec 8 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average length of time taken to procure leased space for the period July 1 through December 31, 2000 is 45 days. For the period January 1 through June 30, 2001, the average length of time taken to procure leased space is 54 days. For the period July 1, 2001, through September 30, 2001 the average time is 101 days.

Benchmark Comparisons:

We currently have no benchmark information gathered for this performance measure.

Background and Strategies:

The Division of General Services continues to work to negotiate leases in as timely a manner as is practical.

BRU/Component: DMV Leases- Dowling Road/Benson Avenue

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Sec Ch 90 SLA 2001(HB 250)

BRU/Component: DMV Leases- Fairbanks Street

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

BRU/Component: DMV Leases- Downtown Core Area

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

BRU/Component: DMV Leases- Eagle River Office

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Facilities Budget Request Unit

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Sec Ch 90 SLA 2001(HB 250)

BRU/Component: Administration State Facilities Rent

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Sec Ch 90 SLA 2001(HB 250)

Special Systems Budget Request Unit

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Information Technology Group Budget Request Unit

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Key Performance Measures for FY2003

Measure:

Down time for the mainframe computer
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Unscheduled down time for the State's mainframe computer for the period July 1 through December 31, 2000 was 18.56 hours. Scheduled downtime for the same period amounted to 12.23 hours. Total downtime was 30.79 hours, or .72% of available time. During this period the mainframe was operational 99.28% of the time.

Unscheduled down time for the State's mainframe computer for the period January 1 through June 30, 2001, was 15.88 hours. Scheduled downtime for the same period amounted to 9.15 hours. Total downtime was 25.03 hours, or .58% of available time. During this period the mainframe was operational 99.42% of the time.

Unscheduled down time for the State's mainframe computer for the period July 1 through September 30, 2001, was 3.55 hours. Scheduled downtime for the same period amounted to 8.97 hours. Total downtime was 12.52 hours, or .57% of available time. During this period the mainframe was operational 99.43% of the time.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Information Technology Group continues to work to ensure that the State's mainframe computer equipment remains operational.

Measure:

Down time for telecommunications systems
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

ITG operates and maintains several telephone and data network systems. The downtime for telephone systems for the period January 1 through September 30, 2001 is as follows:

Location	Outage Type	Cause/resolution	Restore Date	Outage Time	E:
January-01					
Juneau	Telephone svc	Database corruption	1/19/2001		
Juneau	Voicemail	Reboot/Restart	1/19/2001	1 hr	
Juneau	Unscheduled maint - after hrs	Reload Database	1/20/2001	.25 hr	
February-01					
Juneau	Telephone svc	Power interruption	2/5/2001	.25 hr	
Juneau	Voicemail	Power interruption-reboot/restart	2/5/2001	1.5 hr	
Juneau	Telephone svc - remote site	AEL & P Power Outage	2/5/2001	15 hrs	
Anchorage	Telephone svc - remote site	Database corruption	2/20/2001	3 hrs	

March-01

Anchorage	Telephone svc - remote site	Power interruption	3/19/2001	2.5 hrs
Juneau	Scheduled maint - after hrs	System maintenance	3/19/2001	.5 hr

April-01

Fairbanks	Scheduled maint - after hrs	System maintenance	4/8/2001	.1 hr
Anchorage	Telephone svc - remote site	Database corruption	4/16/2001	2 hrs
Juneau	Scheduled maint - after hrs	System maintenance	4/19/2001	1 hr

May-01

Juneau	Telephone svc - remote site	AEL & P Power Outage	5/2/2001	2 hrs
Juneau	Telephone svc	GCI Intermittent LD service	5/17/2001	2 hrs

June-01

Juneau	Telephone svc - remote site	Power interruption	6/12/2001	.75 hr
Anchorage	Telephone svc - remote site	Repair Microwave Waveguide	6/14/2001	24 hrs
Anchorage	Telephone svc - remote site	Repair Microwave Waveguide	6/15/2001	3 hrs
Anchorage	Telephone svc - remote site	Re-enable remote equipment	6/29/2001	.5 hr

The downtime for data network systems for the period January 1 through September 30, 2001 is as follows:

Location	Outage Type	Cause/resolution	Total Outage
Jan-01			
Southeast AK	WAN	Cisco Equip reload / Juneau	15 minutes
Southeast AK	WAN	Cisco Equip reload / Juneau	2 hours
Sitka	WAN	Power outage	12 hours
Yakutat	WAN	Local telco circuit	7 hours
Nome	WAN	AT&T Frame relay circuit	8 hours
Dutch Harbor	WAN	AT&T Frame relay circuit	15 hours
Anchorage/Diplomacy Dr	WAN	ACS fiber problem	12 hours
Dillingham	WAN	AT&T Frame relay circuit	9.5 hours
Palmer	WAN	Local telco circuit	2 hours
Feb-01			
Bethel	WAN	ITG Hub router relocate	2 hours
Statewide (NSS Maint.)	WAN	Core backbone circuit prob	6 hours
Valdez	WAN	Local telco circuit	1 hour
Dutch Harbor	WAN	AT&T Frame relay circuit	3 hours
Kenai	WAN	ITG Hub router relocate	2 hours
Valdez	WAN	ITG SATS microwave circuit	2 hours

Cordova	WAN	AT&T Frame relay circuit	18 hours
Ketchikan	WAN	AT&T Frame relay circuit	17 hours
Craig	WAN	AT&T Frame relay circuit	17 hours
Mar-01			
Palmer	WAN	ITG SATS microwave circuit	2 hours
King Salmon	WAN	ITG WAN upgrade	2 hours
Ketchikan	WAN	AT&T Frame relay circuit	4.5 hours
Seward	WAN	Power outage	15 hours
Anchorage/Education	WAN	Local telco circuit	72 hours
Cordova	WAN	Local telco circuit	1.5 hours
Fairbanks	WAN	ITG SATS microwave circuit	45 minutes
Anchorage/Atwood Bldg	WAN	ITG SATS microwave circuit	2 hours
Anchorage/Frontier Bldg	WAN	ITG SATS microwave circuit	2 hours
Ketchikan	WAN	Power outage	30 minutes
Cordova	WAN	ITG SATS microwave circuit	6 hours
Valdez	WAN	ITG SATS microwave circuit	6 hours
Apr-01			
Cordova	WAN	AT&T Frame relay circuit	4 hours
Tok	WAN	ITG SATS microwave circuit	45 minutes
Statewide	WAN	DNS issues	1 hours
Palmer	WAN	Local telco circuit	2 hours
Fairbanks	WAN	ITG SATS microwave circuit	20 minutes
Douglas	WAN	Local telco circuit	1 hour
Tok	WAN	ITG SATS microwave circuit	30 minutes
Petersburg	WAN	AT&T Frame relay circuit	30 minutes
Valdez	WAN	ITG SATS microwave circuit	72 hours
Dutch Harbor	WAN	Power outage	1 hour
Anchorage - Atwood Bldg	WAN	Local telco circuit	1 hour
May-01			
Kodiak	WAN	Cisco Equip relocate	4 hours
Bethel	WAN	AT&T Frame relay circuit	40 minutes
Seward	WAN	Cisco Equip relocate	4 hours
Barrow	WAN	Cisco Equip relocate	4 hours
Palmer	WAN	Local telco circuit	3 hours
Statewide	WAN	Cisco Equip reload / Anch	1.5 hours
Kodiak	WAN	Power outage	3 hours
Anchorage - Atwood Bldg	WAN	Power outage	5 hours
Palmer - Pt. McKenzie	WAN	Power outage	1 hour
Ketchikan	WAN	Cisco Equip reload / KTN	10 minutes
Jun-01			
Dutch Harbor	WAN	AT&T Frame relay circuit	2 hours
Dutch Harbor	WAN	Power outage	30 minutes
Anchorage - Atwood Bldg	WAN	Power outage	6 hours
Seward	WAN	Cisco Equip relocate	2 hours
Tok	WAN	ITG SATS microwave circuit	24 hours
Barrow	WAN	AT&T Frame relay circuit	18 hours
Kenai	WAN	ITG SATS microwave circuit	24 hours
Nome	WAN	Power outage	30 minutes
Bethel	WAN	Local telco circuit	4 hours
Eagle River	WAN	Cisco Equip relocate	30 minutes
Juneau	WAN	AT&T Frame relay circuit	1 hour
Juneau	WAN	Cisco Equip reload / Juneau	10 minutes
Nome	WAN	Cisco Equip relocate	1 hour

Benchmark Comparisons:

ITG currently has no benchmark data available for this performance measure.

Background and Strategies:

ITG manages numerous telecommunications systems. Downtime is usually the result of equipment failure, power outages, or scheduled system maintenance and equipment replacement. Systems are returned to operation usually in a matter of hours. ITG continues to work to ensure that systems remain operational.

Measure:

The number of online services
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

ITG supports the following online services:

E-Government Applications hosted by ITG

- Administration/APOC Campaign Disclosure
- Administration/Finance Purchasing Card
- Administration/Personnel Workplace Alaska
- DMV Vehicle Registration and Vanity Plates
- DNR State Park Cabin Availability
- DNR Fire Reporting
- DNR Credit Card Payment Services
- Elections Absentee Ballot Inquiry
- Elections District Polling Locations
- Enterprise Change Management System (Advanced Help Desk)
- Enterprise Email
- Enterprise Employee White Pages
- Enterprise Mobius Document Management System
- Enterprise Online Public Notices
- Enterprise State Home Page including Webmart
- Enterprise Task Order System for Professional Services Contracts
- Enterprise Online Technical Training
- HSS/Public Assistance Case Management
- HSS/Public Assistance Interactive Voice Response
- HSS/Public Assistance Work Request Tracking
- OMB Automated Budget System
- Postsecondary Education Loan Status Reporting
- Revenue Child Support KIDS Online Payment Information
- Revenue Child Support Guideline Calculation
- Revenue Permanent Fund Dividend Application Status

Enterprise Central Server Applications hosted by ITG

- Administration (AKPAY, AKSAS, DMV, Human Resources Reporting, Property Control, Retirement and Benefits, Smartrac)
- Corrections
- Courts
- DNR (Land Administration)
- DOT/PF (Airports, Equipment Supply, Highways Analysis)
- Governor (Elections)
- HSS (Family and Youth Services, Public Assistance)
- Labor (Employment Security, Workers Compensation)
- Legislative Audit
- Postsecondary Education (Student Loans)
- Public Safety (APSIN)
- Revenue (Child Support, PFD)

Benchmark Comparisons:

Released December 15th
12/21/2001 11:20

FY2003 Governor
Department of Administration

ITG currently has no benchmark data available for this performance measure.

Background and Strategies:

ITG will continue to work to support necessary online services.

BRU/Component: Information Services Fund

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Larry Walsh, Chief Technology Officer

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Public Communications Services Budget Request Unit

Contact: Lawrence M. Walsh, Chief Technology Officer

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Key Performance Measures for FY2003

Measure:

The number of communities without public radio service.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities without public radio is approximately 111.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Alaska Public Broadcasting Commission will continue to allocate funding to public radio stations to provide public radio services.

Measure:

The number of communities without public television service.

Sec 12 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities without public television is approximately 276.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Alaska Public Broadcasting Commission will continue to allocate funding to public television stations to provide public television services.

Measure:

The number of communities served by public radio with access to commercial radio.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities served by public radio with access to commercial radio is approximately 26. Commercial radio is licensed to 26 Alaska cities/communities. Public Communication Services does not have information regarding the total coverage areas. That information is proprietary to each station and is available through a subscription to one of the commercially produced rating service reports such as Arbitron.

Public radio stations are licensed in 88 cities/communities providing service to 244 cities and communities in total serving an Alaskan population of 480,000.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The number of communities served by public television with access to commercial television.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities served by public television with access to commercial television is approximately 56.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

BRU/Component: AIRRES Grant

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Lawrence M. Walsh, Chief Technology Officer

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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

BRU/Component: Risk Management

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Brad Thompson, Director

Tel: (907) 465-5723 Fax: (907) 465-3690 E-mail: Brad_Thompson@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

The average cost of workers' compensation claims.
Sec 13 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average cost of a workers' compensation claim for the period January 1, through June 30, 2001, was \$4,520. The average cost during the period July 1, through September 30, 2001, is \$4,103.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Risk Management currently has no control of the cost or incidence of workers' compensation claims.

Measure:

The number of recurring claims.
Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the period January 1, through June 30, 2001 there were 55 recurring workers' compensation claims. For the period July 1, through September 30, 2001 there were 10 recurring claims.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Risk Management currently has no control over the number of recurring workers' compensation claims.

Measure:

The amount paid for insurance compared to the value of property covered.
Sec 13 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY2001 the Division of Risk Management paid total premiums of \$965,000 for property valued at \$2,926,489,255, or \$.33 per \$1,000 of property value. For FY2002, property valued at \$3,127,049,559 is insured with a premium of \$1,508,333, or \$.48 per \$1,000 of property value.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

Each year the Division of Risk Management works to secure the best available property premium rate.

BRU/Component: Longevity Bonus Grants

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: James Kohn, Director, Alaska Longevity Programs

Tel: (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** James_Kohn@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

There are no performance measures specifically for this BRU. See the Alaska Longevity Programs BRU for the Longevity Bonus program performance measure.

Sec Ch 90 SLA 2001(HB 250)

Alaska Longevity Programs Budget Request Unit

Contact: James Kohn, Director, Alaska Longevity Programs

Tel: (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** James_Kohn@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

The number of vacancies in the Alaska Pioneers' Homes.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

January 1, 2001 through June 30, 2001:

There are approximately 600 licensed assisted living beds in six Pioneers' Homes located in Anchorage, Palmer, Fairbanks, Juneau, Sitka and Ketchikan.

At times a limited number of beds are unavailable for occupancy because of facility renovations, building or fire code violations, or staffing constraints. The monthly occupancy percentages indicated below are based on available beds occupied and "assigned." A bed is assigned after an applicant has signed an admission contract for a room prior to occupying the room.

The "Available Beds" column indicates all unfilled beds reported at month end. Over 80% of available beds are in the coordinated services (residential) and basic assisted living care areas. Few applicants apply for these beds which do not provide 24 hour oversight and direct care.

Month/2001	% occupied	Available Beds
Jan	84.9%	86
Feb	83.8%	92
March	84.4%	88
April	84.9%	85
May	85.1%	84
June	86.0%	79
Avg/mo	84.8%	85

July 1, 2001 through September 30, 2001:

There are approximately 600 licensed assisted living beds in six Pioneers' Homes located in Anchorage, Palmer, Fairbanks, Juneau, Sitka and Ketchikan. The information contained in the tables below is from the Pioneers' Homes' monthly occupancy report.

At times, a limited number of beds are unavailable for occupancy because of facility renovations, building or fire code violations, or staffing constraints. The vacancy information indicated below is based upon vacant available beds

Total number of vacancies at end of each month, as measured by occupancy report:

July 2001	90
August 2001	82
September 2001	91
AVERAGE	88

The total number of vacancies for the quarter measured has remained relatively static.

Total number of vacancies at end of each month, by level of care, as measured by occupancy report:

	July 2001	August 2001	September 2001
Coordinated services	53	50	51
Basic assisted living	20	19	21
Enhanced assisted	5	4	8

living			
ADRD	9	7	7
Comprehensive services	3	2	4

The total number of vacancies by level of care for the quarter measured has remained relatively static. The vacancies are predominantly in the coordinated services and basic assisted living levels of care. There are few applicants for these levels of care, which do not include 24-hour oversight and direct care.

Total number of vacancies at end of each month, by Pioneers' Home, as measured by occupancy report

	July 2001	August 2001	September 2001
Anchorage	50	48	50
Fairbanks	5	3	4
Juneau	2	1	1
Ketchikan	0	0	3
Palmer	0	0	0
Sitka	33	30	33

The total number of vacancies by Pioneers' Home for the quarter measured has remained relatively static.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Alaska Longevity Programs works to ensure that the Pioneers' Homes provide care for the number of residents that available resources allow.

Measure:

The percentage of longevity bonus payments issued as scheduled.
Sec 14 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the past six years, all Longevity Bonus payments were issued as scheduled.

Benchmark Comparisons:

We currently have no benchmarks for this performance measure.

Background and Strategies:

The Division of Alaska Longevity Programs will continue to work to ensure that all Longevity Bonus payments are made as scheduled.

Measure:

The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities.
Sec 14 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In January 2000, the Division of Alaska Longevity Programs began research on available computerized tracking systems which would allow the Pioneers' Homes to adequately track unusual occurrences in a standardized way.

In July 2000, the Division contracted with CBR Associates Inc. who provided RISKPlus software, training, and support services. With the implementation of the RISKPlus software, the Homes were able to convert all unusual occurrences and medication errors into trend data which allows them to now analyze performance on an on-going basis. It is the Division's goal that accurate and standardized information will make a positive impact on the quality of care provided in the Alaska Pioneers' Homes.

Expert Evaluation

In October 2000, the Division consulted with the University of Southern California (USC), Division of Geriatric Medicine, to conduct a site visit of the Anchorage, Palmer and Fairbanks Pioneers' Homes to evaluate the Pioneers' Home Quality Assurance and RISKPlus programs and to compare the programs to national standards.

Results: Falls

The National Safety Council lists falls in older adults as five times more likely to lead to hospitalization than other injuries. Such incidents 10-20% of the time result in a serious injury and 2-6% result in a bone fracture. In skilled

nursing facilities, 50% of all residents will fall in a year. If they are ambulatory, the incidence goes up to 61% for residents 75 years of age and older.

The following table is a summary of all reported falls and sentinel events within the Alaska Pioneers' Homes for the last six months of FY 2001.

Alaska Pioneers' Homes Fall injury Rate, January 1, 2001 to June 30, 2001

Actual number of falls	Sentinel Event Injuries	Pioneers' Home Fall Injury Rate	National Fall Injury Rate
431	5	1.2%	from 2 to 6%

The percentage of falls within the Pioneers' Homes resulting in serious injury (sentinel events) were below national statistics.

The following table is a summary of all reported falls and sentinel events within the Alaska Pioneers' Homes for the first three months of FY 2002:

Actual Number of Falls	Sentinel Event Injuries	Pioneers' Homes Fall Injury Rate	National Fall Injury Rate
238	7	2.9%	From 2 to 6%

Benchmark Comparisons:

Alaska Pioneers' Homes Fall injury Rate, January 1, 2001 to June 30, 2001

Actual number of falls	Sentinel Event Injuries	Pioneers' Home Fall Injury Rate	National Fall Injury Rate
431	5	1.2%	from 2 to 6%

The percentage of falls within the Pioneers' Homes resulting in serious injury (sentinel events) were below national statistics.

Alaska Pioneers' Homes Fall injury Rate, July 1, 2001 to September 30, 2001

The following table is a summary of all reported falls and sentinel events within the Alaska Pioneers' Homes for the first three months of FY 2002:

Actual Number of Falls	Sentinel Event Injuries	Pioneers' Homes Fall Injury Rate	National Fall Injury Rate
238	7	2.9%	From 2 to 6%

Background and Strategies:

The Division of Alaska Longevity Programs continues to work with direct care staff to ensure that the incidence of injury of Pioneers' Homes residents remains as low as possible.

Measure:

The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Medication Error Rate

A medication error is defined as any event of inappropriate medication administration or omission. The medication error rate reflects the number of medication errors relative to the total number of medication dosages given.

The following table is a summary of medication errors in the Pioneers' Homes for the six month interval between January 1, 2001 and June 30, 2001:

Number of Medication Dosages Given	Number of Medication Errors	Pioneers' Home Medication Error Rate	National Medication Error Rate
743,910	362	0.5%	5%

The following table is a summary of medication errors in the Pioneers' Homes for the three-month interval between July 1, 2001 and September 30, 2001:

Number of Medication Dosages Given	Number of Medication Errors	Pioneers' Home Medication Error Rate	National Medication Error Rate
389,565	281	0.1%	5%

Based upon these figures, the medication error rate at the Pioneers' Homes remains far below the 5% medication error rate that is considered acceptable by the Health Care Financing Administration, which oversees and surveys nursing facilities throughout the United States.

The medication error rate is not the only indicator of safety. The type of medication error and the type of follow-up care needed by a resident after an error occurs are also significant safety indicators.

The major type of medication error that occurred in the Pioneers' Homes during the reporting interval was the omission of a dosage of a medication. Other types of errors which are potentially more dangerous include giving the wrong medication to a resident, giving the wrong dosage of a medication to a resident, or giving a medication to a different resident than the medication is intended for. These types of errors were extremely rare within the already very low error rate at the Pioneers' Homes. None of the medication errors reported during the period resulted in a resident requiring hospitalization.

Benchmark Comparisons:

The medication error rate at the Pioneers' Homes remains far below the 5% medication error rate that is considered acceptable by the Health Care Financing Administration, which oversees and surveys nursing facilities throughout the United States.

Background and Strategies:

The Division of Alaska Longevity Programs will continue to work with direct care staff to ensure that the medication error rate in the Pioneers' Homes is kept at the lowest possible level.

Senior Services Budget Request Unit

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Key Performance Measures for FY2003

Measure:

The percentage of Alaskans with Alzheimer's disease and related disorders who are served through home-based and community-based programs.

Sec 15 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2000 through March 31, 2001, the percentage of Alaskans with Alzheimer's Disease and related disorders, who are served through Home and Community Based Programs is as follows:

Total 7/1/00-3/31/01	Increase during 12/31/00-3/31/01
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Adult Day Services: 306	+41
Care Coordination: 289	+35
Respite Care: 121	+17

Total: 716 or 18% of 3,901 Estimated ADRD adults 65+ in AK

For the period July 1, 2000 through June 30, 2001 the percentage is as follows:

The percentage of Alaskans with Alzheimer's Disease and related disorders who are served through Home and Community Based Programs:

*Total 7/1/00-6/30/01	Increase during 3/31/01-6/30/01
-----------------------	---------------------------------

Adult Day Services: 340	+34
Care Coordination: 329	+40
Respite Care: 136	+15

Total: 805 or 21% of 3,901 Estimated ADRD adults 65+ in AK

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Senior Services continues to work to provide services to the maximum number of clients as funding allows.

Measure:

The total number of licensed assisted living homes.

Sec 15 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The total number of licensed assisted living homes during the fourth quarter of FY2001 numbered 125. During the first quarter of FY2002, the number increased to 132.

Benchmark Comparisons:

We currently have no bench mark information for this performance measure.

Background and Strategies:

The Division will continue to work with care providers to provide quality assisted living care to Alaskan seniors.

Measure:

The average length of time taken to investigate complaints received about assisted living homes.

Sec 15 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average length of time taken to investigate complaints received about assisted living homes during the fourth quarter of FY2001 is 12.4 days. For the first quarter of FY2002 the number of days dropped to 11.5.

Benchmark Comparisons:

We currently have no bench mark information for this performance measure.

Background and Strategies:

The Division of Senior Services will continue to work to ensure that complaints received about assisted living homes are investigated as thoroughly and quickly as possible.

Measure:

The average length of time taken to respond to reports of harm to vulnerable adults.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average length of time taken to respond to reports of harm to vulnerable adults during the fourth quarter of FY2001 was 2.18 days. For the first quarter of FY2002 the average length of time increased slightly to 2.56 days.

Benchmark Comparisons:

We currently have no bench mark information for this performance measure.

Background and Strategies:

The Division of Senior Services will continue to work to ensure that reports of harm to vulnerable adults are investigated as thoroughly and quickly as possible.

Measure:

The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.

Sec 15 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period April 1, 2001 through June 30, 2001 the average length of time taken to qualify for Project CHOICE or the Adults with Physical Disabilities waiver was 96 days (From date when DSS receives completed level of care assessment to date when DSS authorizes a plan of care.)

For the period July 1, 2001 through September 30, 2001 the average length of time taken to qualify for Project CHOICE or the Adults with Physical Disabilities waiver was 114 days (From date when DSS receives completed level of care assessment to date when DSS authorizes a plan of care.)

Benchmark Comparisons:

We currently have no benchmarks for this performance measure.

Background and Strategies:

The Division of Senior Services will continue to work to ensure that the length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver is as short as possible.

BRU/Component: Alaska Oil and Gas Conservation Commission

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Cammy Taylor, Chair

Tel: (907) 793-1221 **Fax:** (907) 276-7542 **E-mail:** cammy_taylor@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

The average time the commission takes to process permits
Sec 16 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1 through June 30, 2001, the average time the commission took to process permits was 20 days.

For the period July 1 through September 30, 2001, the average time the commission took to process permits was 17 days.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The AOGCC will continue to work to ensure that permits are issued in a timely manner.

Measure:

The number of well site inspections.
Sec 16 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period January 1, 2001 through June 30, 2001 the number of well site inspections is as follows:

Total Number of Active Wells - 3653

The number of well site inspections witnessed:

1153 out of 2612 Safety Valve System Tests;

81 out of 334 Blowout Prevention Equipment Tests;

105 out of 118 Mechanical Integrity Tests;

23 out of 42 Diverter Tests (diverter tests were witnessed on 100% of exploration wells).

For the period July 1, 2001 through September 30, 2001 the number of well site inspections is as follows:

Total Number of Active Wells - 3653

The number of well site inspections witnessed:

447 out of 1016 safety valve systems tests;

41 out of 162 blowout prevention equipment tests;

112 out of 117 mechanical integrity tests;

4 out of 19 diverter tests.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The AOGCC will continue to maximize the number of inspections available resources allow.

Measure:

The number of independent reservoir evaluations.
Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Released December 15th
12/21/2001 11:20

FY2003 Governor
Department of Administration

For the period January 1, 2001 through June 30, 2001 the number of independent reservoir evaluations is as follows:

- Completed second phase of Alpine Reservoir project in cooperation with UA at Fairbanks.
- Completed simplified model study of the Tabasco Oil pool of Kuparuk River Unit using a black oil simulator.
- Prudhoe Bay Gas Commercialization factors affecting Prudhoe Bay Oil Recovery
 - Commissioned a report on "Scope of Conservation Issues Associated with Large Volume Sale of Prudhoe Oil Pool Gas". Project completed in June 2001.
 - Report recommendations are being used to begin negotiations with Prudhoe Bay Unit (PBU) Owners on AOGCC review and evaluation of work done to analyze gas removal impact on liquid recovery in the Prudhoe Oil Pool.
- Performed monthly status checks for anomalies on production characteristics of 37 active oil reservoirs and one active gas reservoir.
 - Performed monthly reviews of individual oil pool performance including decline curves, production curves and cumulative production.
 - Production decline analyses were performed on one gas field including review of production curves and cumulative production.
- Initiated Surface Safety Valve (SSV) Study.
- Oil Spill plume models/max flow rates were evaluated and independently reviewed and documented in order to determine consistency with DEC oil spill response planning standards for nine exploration and delineation projects (at industry's request, in conjunction w/DEC).
- Point McIntyre reservoir model audit (on hold)
 - An Audit of the Pt. McIntyre EOR project has been suspended because there were significant complications affecting the Operators ability to cooperate with the AOGCC. Future opportunities will be reviewed to obtain data and information to do an independent project evaluation of performance and potential to expand the rate of miscible injection.
- Milne Point Unit C Pad drilling incidents were evaluated and reviewed.
- Wrote four orders (conservation, disposal injection, area injection).

For the period July 1, 2001 through September 30, 2001 the number of independent reservoir evaluations is as follows:

Initiated participation in Northstar modeling project with United State Minerals Management Service (USMMS).

Ongoing

Continued discussions with the operator for access to Prudhoe Oil Pool information so that AOGCC could audit work done to analyze gas removal impact on liquid recovery. Participated in extensive review of technical work supporting gas cap water injection in the Prudhoe Oil Pool. Performed monthly status checks for anomalies on production characteristics of 37 active oil reservoirs and one active gas reservoir. Continued the Surface Safety Valve Study of North Slope oil fields.

Concluded

UA at Fairbanks presented final work of Alpine Reservoir modeling project. Oil Spill max flow rates and/or exemptions from spill contingency plans were evaluated and independently reviewed for 5 exploration projects in order to determine consistency with DEC oil spill response planning standards. Determination of no fresh water aquifers and the delineation of a large scale hydrate trend was completed during analysis of the Meltwater AI order. Issued nine major orders (conservation, disposal injection, area injection).

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The AOGCC will continue to maximize the number of independent reservoir evaluations available resources allow.

Legal and Advocacy Services Budget Request Unit

Contact: Brant McGee OPA/Barbara Brink PD, Director

Tel: (907) 269-3501 **Fax:** (907) 269-5476 **E-mail:** Barbara_Brink@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

The number of children provided permanent placement.
Sec 17 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2000 through December 31, 2000 the number of children provided permanent placement through the Balloon Project was 192. For the period January 1, 2001 through June 30, 2001 the number was 162.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Office of Public Advocacy will continue to do everything within its power to place children in safe and secure homes as quickly possible.

Measure:

The number of cases successfully completed within the Alaska Court System time standards.
Sec 17 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The court system is currently unable to provide the information necessary to evaluate the Office of Public Advocacy's performance relative to this measure.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of pleadings for which extensions are requested as compared to the total number filed.
Sec 17 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

We are currently unable to measure the number of pleadings for which extensions are requested as compared to the total number filed.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of defense cases successfully completed within the Alaska Court System time standards.
Sec 18 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The court system is currently unable to provide the information necessary to evaluate the Public Defender Agency's performance relative to this measure.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of pleadings for which extensions are requested as compared to the total number filed.
Sec 18 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

We are currently unable to measure the number of pleadings for which extensions are requested as compared to the total number filed.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of requests for continuance of hearings or trials filed by the agency.
Sec 18 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

We are currently unable to measure the number of requests for continuance of hearings or trials filed by the agency.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

BRU/Component: Alaska Public Offices Commission

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Brooke Miles, Executive Director

Tel: (907) 276-4176 **Fax:** (907) 276-7018 **E-mail:** Brooke_Miles@admin.state.ak.us

Key Performance Measures for FY2003

Measure:

The average length of time taken for complaint resolution.
Sec 19 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2001 through September 30, 2001 no complaints were received or adjudicated.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The average length of time taken for complaint resolution depends on a multitude of factors. The complexity of a complaint and due process of law (including legislator's legislative immunity - no civil process during sessions) for example. Therefore, a simple complaint to which a legislator is not a party may be resolved quite quickly, where a complex complaint to which several legislators are parties may take a significant period of time. With only one staff member to investigate the substantial complaints under the campaign disclosure law, sometimes delays are inevitable.

Measure:

The rate of compliance by candidates and public officials.
Sec 19 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For the period July 1, 2001 through September 30, 2001 the rate of compliance by candidates was 99%; the rate of compliance by public officials was 98%. Eventually though, everyone files. Late filers either pay a penalty or successfully mitigate their penalties through the commission.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The average length of time taken to disseminate reports.
Sec 19 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The amount of time it takes to disseminate reports is qualitative and depends on the format. If a person wants a paper copy, it's available immediately upon receipt. A small percentage of campaign disclosure reports are currently filed electronically, but the data from all reports filed on paper must be entered into the database before summary information can be published on the web. Detail information takes a little longer. There is no automation in the lobbying law, and thus, summaries are only published twice a year. However, APOC staff makes its best effort to maintain all directories, lobbyists, candidates, groups, etc.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Alaska Public Offices Commission will continue to make reports available as quickly as possible.

BRU/Component: Motor Vehicles

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Mary Marshburn, Director

Tel: (907) 269-5559 **Fax:** (907) 269-6084 **E-mail:** Mary_Marshburn@admin.state.ak.us

Key Performance Measures for FY2003**Measure:**

The number of complaints compared to the number of transactions.
Sec 20 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For FY2001 the ratio of complaints to transactions was 1:10,554. The ratio of compliments to transactions was 1:819.

Benchmark Comparisons:

We currently have no benchmarks for this performance measure.

Background and Strategies:

The Division of Motor Vehicles will continue to provide quality and efficient services to its customers.

Measure:

The average waiting time before a person receives service.
Sec 20 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During FY2001 the average waiting time in all DMV offices is 20.3 minutes.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure. However, we frequently hear anecdotally that DMV wait times in other states are generally much longer than in Alaska.

Background and Strategies:

The Division of Motor Vehicles will continue to work at reducing wait times to the absolute minimum that available resources allow.

Measure:

The number of suspensions of drivers' licenses as compared to the number of crash participants.
Sec 20 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During FY2001 there were 17,905 crash reports filed with 6,158 mandatory insurance or financial responsibility driver license suspensions for a rate of 17.2%. This assumes 2 vehicles per crash with one driver per vehicle.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

This performance measure does not provide information relative to DMV performance.

Measure:

The average cost of each transaction.
Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average cost of each transaction for FY2001 is as follows:

New/Transfer Title	13.85
Title with Lien	14.21
Duplicate/Corrected Title	7.89
Counter Registration Renewal	8.98
Mail Renewal	3.86
Web/IVR Renewal	2.75
Original DL w/o Road Test	22.58
Original DL w/CDL Test	122.18
Original DL w/RoadTest Pass	55.77
Original DL w/MC Test	44.70
DL & ID Renewal	12.62
DL & ID Duplicate	12.62
Original ID Card	15.64

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

This performance measure does not provide information relative to DMV performance.

Measure:

The percentage of transactions by private partners.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The percentage of transactions by private partners of DMV for FY2001 is as follows:

Titles Issued:

Dealers:	9.7%
DMV	90.3%

Registrations Issued:

Dealers:	5.4%
IM Stations:	12.6%
DMV:	82.0%

Registration Renewals:

IM:	24.8%
DMV:	75.2% (Web/IVR: 14.6%, In-office 27.4%, Mail: 33.2%)

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Division of Motor Vehicles will continue to work with private partners to provide the best possible service to Alaskan drivers and vehicle owners.